

**FISCAL YEAR 2019**

**MARK UP**

**DEPARTMENT OF SOCIAL SERVICES  
CHILDREN'S DIVISION**

**HOUSE BILL 2011**

**99<sup>th</sup> General Assembly  
Second Regular Session**

*Prepared by Senate Appropriations Committee Staff*

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.210 Children's Division – Administration

Book 3, Page 10

The Children's Administration appropriation provides funding for salaries, communication costs, and office expenses for all central office staff and for contracted school-based social workers. The central office staff is charged with oversight of state and federal policy, statutory and regulatory compliance.

**Legal Base:** RSMo 207.010 and 207.020

**Funding Sources:** General Revenue, Federal, Early Childhood Development Education and Care, and Third Party Liability

**FY 2018 GR W/H:** \$0

### CORE ADJUSTMENTS

#### **DEPARTMENT:**

Core transfer out: (\$3,016) GR PS and (0.06) GR FTE transferred out to HB 12.005 Office of the Governor

Core reallocation within: ± \$25,879 (GR \$7,321 & OTH \$18,558) PSD reallocated to EE within section to more closely align budget with planned expenditures  
± \$131,568 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

#### **GOVERNOR:**

Same as Department – no additional core changes

#### **HOUSE:**

Same as Department – no additional core changes

#### **SENATE:**

#### **CONFERENCE:**

## Committee Markup Annual

## FY2019 DEPARTMENT OF SOCIAL SERVICES

## Regular House Bills

	FY 2017				FY 2018				FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE										
<b>HOUSE BILL SECTION 11.210</b>														
<b>CHILDREN'S ADMINISTRATION - 90080C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>4,055,167</b>	<b>89.50</b>	<b>3,542,822</b>	<b>74.61</b>	<b>4,031,339</b>	<b>88.00</b>	<b>4,028,323</b>	<b>87.94</b>	<b>4,028,323</b>	<b>87.94</b>	<b>4,028,323</b>	<b>87.94</b>		
GENERAL REVENUE	741,198	13.99	719,144	15.16	717,370	12.93	714,354	12.87	714,354	12.87	714,354	12.87		
FEDERAL FUNDS	3,267,224	74.56	2,823,678	59.45	3,267,224	74.12	3,267,224	74.12	3,267,224	74.12	3,267,224	74.12		
OTHER FUNDS	46,745	0.95	0	0.00	46,745	0.95	46,745	0.95	46,745	0.95	46,745	0.95		
<b>EXPENSE &amp; EQUIPMENT</b>	<b>2,775,555</b>	<b>0.00</b>	<b>2,754,146</b>	<b>0.00</b>	<b>2,696,831</b>	<b>0.00</b>	<b>2,591,142</b>	<b>0.00</b>	<b>2,591,142</b>	<b>0.00</b>	<b>2,591,142</b>	<b>0.00</b>		
GENERAL REVENUE	79,622	0.00	44,027	0.00	22,915	0.00	30,236	0.00	30,236	0.00	30,236	0.00		
FEDERAL FUNDS	2,634,385	0.00	2,648,917	0.00	2,630,926	0.00	2,499,358	0.00	2,499,358	0.00	2,499,358	0.00		
OTHER FUNDS	61,548	0.00	61,202	0.00	42,990	0.00	61,548	0.00	61,548	0.00	61,548	0.00		
<b>PROGRAM-SPECIFIC</b>	<b>27,596</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>56,320</b>	<b>0.00</b>	<b>162,009</b>	<b>0.00</b>	<b>162,009</b>	<b>0.00</b>	<b>162,009</b>	<b>0.00</b>		
GENERAL REVENUE	614	0.00	0	0.00	7,321	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	26,982	0.00	0	0.00	30,441	0.00	162,009	0.00	162,009	0.00	162,009	0.00		
OTHER FUNDS	0	0.00	0	0.00	18,558	0.00	0	0.00	0	0.00	0	0.00		
<b>TOTAL</b>	<b>\$6,858,318</b>	<b>89.50</b>	<b>\$6,296,968</b>	<b>74.61</b>	<b>\$6,784,490</b>	<b>88.00</b>	<b>\$6,781,474</b>	<b>87.94</b>	<b>\$6,781,474</b>	<b>87.94</b>	<b>\$6,781,474</b>	<b>87.94</b>		

## Pay Plan - 0000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>45,607</b>	<b>0.00</b>	<b>64,143</b>	<b>0.00</b>	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,735	0.00	10,789	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	38,425	0.00	52,613	0.00	

## Committee Markup Annual

## FY2019 DEPARTMENT OF SOCIAL SERVICES

## Regular House Bills

	FY2019 DEPARTMENT OF SOCIAL SERVICES								HOUSE RECOMMENDED	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC	HOUSE RECOMMENDED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.210</b>										
<b>CHILDREN'S ADMINISTRATION - 90080C</b>										
Pay Plan - 0000012										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	45,607	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	447	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$45,607</b>	<b>0.00</b>
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.										
<b>TOTAL - CHILDREN'S ADMINISTRATION</b>	<b>\$6,858,318</b>	<b>89.50</b>	<b>\$6,296,968</b>	<b>74.61</b>	<b>\$6,784,490</b>	<b>88.00</b>	<b>\$6,781,474</b>	<b>87.94</b>	<b>\$6,827,081</b>	<b>87.94</b>



## DEPARTMENT OF SOCIAL SERVICES

### Section 11.215 Children's Division – Children's Field Staff and Operations

Book 3, Page 21

This section provides funding for social workers and support staff for the Children's Division programs in each of the 45 judicial circuits. Funding also provides for expense and equipment and communication costs for this staff.

**Legal Base:** RSMo 207.010, 207.020 and 208.400

**Funding Sources:** General Revenue, Federal and Health Initiatives

**FY 2018 GR W/H:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core reallocation within: ± \$298,853 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

#### GOVERNOR:

Core reduction: (\$31,688) (GR \$13,024 PS & FED \$18,664 PS) & (1.00) FED FTE core reduction due to consolidation of the Purchase of Child Care functions

#### HOUSE:

Same as Governor – no additional core changes

#### SENATE:

#### CONFERENCE:

## Committee Markup Annual

## FY2019 DEPARTMENT OF SOCIAL SERVICES

## Regular House Bills

	FY2019 DEPARTMENT OF SOCIAL SERVICES								HOUSE RECOMMENDED			
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.215</b>												
<b>CHILDREN'S FIELD STAFF/OPS - 90085C</b>												
<b>CORE</b>												
<b>PERSONAL SERVICES</b>	<b>78,363,875</b>	<b>1,969.38</b>	<b>75,612,032</b>	<b>2,109.20</b>	<b>77,955,875</b>	<b>1,959.38</b>	<b>77,955,875</b>	<b>1,959.38</b>	<b>77,924,187</b>	<b>1,958.38</b>	<b>77,924,187</b>	<b>1,958.38</b>
GENERAL REVENUE	32,453,990	705.86	31,083,634	867.80	32,045,990	695.86	32,045,990	695.86	32,032,966	695.86	32,032,966	695.86
FEDERAL FUNDS	45,837,355	1,261.67	44,458,045	1,239.44	45,837,355	1,261.67	45,837,355	1,261.67	45,818,691	1,260.67	45,818,691	1,260.67
OTHER FUNDS	72,530	1.85	70,353	1.96	72,530	1.85	72,530	1.85	72,530	1.85	72,530	1.85
<b>EXPENSE &amp; EQUIPMENT</b>	<b>6,966,945</b>	<b>0.00</b>	<b>7,068,629</b>	<b>0.00</b>	<b>7,330,886</b>	<b>0.00</b>	<b>7,032,033</b>	<b>0.00</b>	<b>7,032,033</b>	<b>0.00</b>	<b>7,032,033</b>	<b>0.00</b>
GENERAL REVENUE	2,465,017	0.00	2,311,115	0.00	2,471,768	0.00	2,471,768	0.00	2,471,768	0.00	2,471,768	0.00
FEDERAL FUNDS	4,476,266	0.00	4,730,503	0.00	4,831,272	0.00	4,532,419	0.00	4,532,419	0.00	4,532,419	0.00
OTHER FUNDS	25,662	0.00	27,011	0.00	27,846	0.00	27,846	0.00	27,846	0.00	27,846	0.00
<b>PROGRAM-SPECIFIC</b>	<b>1,053,482</b>	<b>0.00</b>	<b>862,800</b>	<b>0.00</b>	<b>689,541</b>	<b>0.00</b>	<b>988,394</b>	<b>0.00</b>	<b>988,394</b>	<b>0.00</b>	<b>988,394</b>	<b>0.00</b>
GENERAL REVENUE	356,131	0.00	421,870	0.00	349,380	0.00	349,380	0.00	349,380	0.00	349,380	0.00
FEDERAL FUNDS	695,167	0.00	440,930	0.00	340,161	0.00	639,014	0.00	639,014	0.00	639,014	0.00
OTHER FUNDS	2,184	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$86,384,302</b>	<b>1,969.38</b>	<b>\$83,543,461</b>	<b>2,109.20</b>	<b>\$85,976,302</b>	<b>1,959.38</b>	<b>\$85,976,302</b>	<b>1,959.38</b>	<b>\$85,944,614</b>	<b>1,958.38</b>	<b>\$85,944,614</b>	<b>1,958.38</b>

## Pay Plan - 0000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,267,076</b>	<b>0.00</b>	<b>1,396,229</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00	504,220	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	815,870	0.00	890,676	0.00

## Committee Markup Annual

## FY2019 DEPARTMENT OF SOCIAL SERVICES

## Regular House Bills

	FY2019 DEPARTMENT OF SOCIAL SERVICES								HOUSE RECOMMENDED	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.215</b>										
<b>CHILDREN'S FIELD STAFF/OPS - 90085C</b>										
<b>Pay Plan - 0000012</b>										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,267,076	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,206	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,267,076</b>	<b>0.00</b>
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.										

## Tech and Mobility - 1886031

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	669,000	0.00	669,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	381,330	0.00	381,330	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	287,670	0.00	287,670	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$669,000</b>	<b>0.00</b>	<b>\$669,000</b>	<b>0.00</b>

To provide child welfare practitioners with iPads allowing them the ability to update a child's file and access critical safety case information while in the field.

<b>TOTAL - CHILDREN'S FIELD STAFF/OPS</b>	<b>\$86,384,302</b>	<b>1,969.38</b>	<b>\$83,543,461</b>	<b>2,109.20</b>	<b>\$85,976,302</b>	<b>1,959.38</b>	<b>\$85,976,302</b>	<b>1,959.38</b>	<b>\$87,880,690</b>	<b>1,958.38</b>	<b>\$88,009,843</b>	<b>1,958.38</b>
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## DEPARTMENT OF SOCIAL SERVICES

### Section 11.220 Children's Division – Staff Training

Book 3, Page 42

This section provides funding for staff training for all levels of staff and community representation as appropriate. Children's Division policy and practice training uses federal and state statute as a framework to ensure that children and families receive appropriate and adequate services to meet their needs.

**Legal Base:** RSMo 210.180  
**Funding Sources:** General Revenue and Federal  
**FY 2018 GR W/H:** \$0

### CORE ADJUSTMENTS

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

Core reduction: (\$45,000) (GR \$30,150 EE & FED \$14,850 EE) core reduction – consolidation of staff training within the department

#### **HOUSE:**

Same as Governor – no additional core changes

#### **SENATE:**

#### **CONFERENCE:**

## Committee Markup Annual

## FY2019 DEPARTMENT OF SOCIAL SERVICES

## Regular House Bills

	FY2019 DEPARTMENT OF SOCIAL SERVICES								HOUSE RECOMMENDED			
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.220</b>												
<b>CHILDREN'S STAFF TRAINING - 90090C</b>												
<b>CORE</b>												
EXPENSE & EQUIPMENT	1,471,758	0.00	1,326,689	0.00	1,471,758	0.00	1,471,758	0.00	1,426,758	0.00	1,426,758	0.00
GENERAL REVENUE	979,766	0.00	946,556	0.00	979,766	0.00	979,766	0.00	949,616	0.00	949,616	0.00
FEDERAL FUNDS	491,992	0.00	380,133	0.00	491,992	0.00	491,992	0.00	477,142	0.00	477,142	0.00
<b>TOTAL</b>	<b>\$1,471,758</b>	<b>0.00</b>	<b>\$1,326,689</b>	<b>0.00</b>	<b>\$1,471,758</b>	<b>0.00</b>	<b>\$1,471,758</b>	<b>0.00</b>	<b>\$1,426,758</b>	<b>0.00</b>	<b>\$1,426,758</b>	<b>0.00</b>
<b>TOTAL - CHILDREN'S STAFF TRAINING</b>	<b>\$1,471,758</b>	<b>0.00</b>	<b>\$1,326,689</b>	<b>0.00</b>	<b>\$1,471,758</b>	<b>0.00</b>	<b>\$1,471,758</b>	<b>0.00</b>	<b>\$1,426,758</b>	<b>0.00</b>	<b>\$1,426,758</b>	<b>0.00</b>

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.225 Children's Division – Children's Treatment Services

Book 3, Page 52

This appropriation provides services for families and children to prevent child abuse and neglect, and treat the negative consequences when child abuse and neglect occurs. These services are administered by third party providers and include counseling, therapy, parent aide, educational services, and intensive in-home services. These services are provided in order to keep children from entering alternative care as well as return children safely to their homes. The services provided are: Traditional CTS Services, in families where children are identified as abused or neglected, or at risk of abuse or neglect. Crisis Nurseries, contracts are awarded to providers who provide short-term, temporary childcare, which is voluntarily sought by families for children at risk of abuse or neglect. Family Reunion is a short-term, intensive, family-based program designed to reunify children who are in out-of-home care with their family. Juvenile Court Diversion was implemented in 1987 for the purpose of diverting children from the custody and supervision of the Division.

**Legal Base:** RSMo 207.010, 207.020, 210.001, and 211.180

**Fund Sources:** General Revenue and Federal

**FY 2018 GR W/H:** \$0

#### CORE ADJUSTMENTS

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## FY2019 DEPARTMENT OF SOCIAL SERVICES

## Regular House Bills

	FY2019 DEPARTMENT OF SOCIAL SERVICES								HOUSE RECOMMENDED	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC	HOUSE RECOMMENDED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.225</b>										
<b>CHILDREN'S TREATMENT SERVICES - 90185C</b>										
<b>CORE</b>										
<b>EXPENSE &amp; EQUIPMENT</b>	<b>1,911,048</b>	<b>0.00</b>	<b>552,575</b>	<b>0.00</b>	<b>766,868</b>	<b>0.00</b>	<b>766,868</b>	<b>0.00</b>	<b>766,868</b>	<b>0.00</b>
GENERAL REVENUE	1,357,688	0.00	374,038	0.00	254,219	0.00	254,219	0.00	254,219	0.00
FEDERAL FUNDS	553,360	0.00	178,537	0.00	512,649	0.00	512,649	0.00	512,649	0.00
<b>PROGRAM-SPECIFIC</b>	<b>20,551,063</b>	<b>0.00</b>	<b>20,583,415</b>	<b>0.00</b>	<b>21,388,093</b>	<b>0.00</b>	<b>21,388,093</b>	<b>0.00</b>	<b>21,388,093</b>	<b>0.00</b>
GENERAL REVENUE	11,442,830	0.00	12,042,464	0.00	12,239,149	0.00	12,239,149	0.00	12,239,149	0.00
FEDERAL FUNDS	9,108,233	0.00	8,540,951	0.00	9,148,944	0.00	9,148,944	0.00	9,148,944	0.00
<b>TOTAL</b>	<b>\$22,462,111</b>	<b>0.00</b>	<b>\$21,135,990</b>	<b>0.00</b>	<b>\$22,154,961</b>	<b>0.00</b>	<b>\$22,154,961</b>	<b>0.00</b>	<b>\$22,154,961</b>	<b>0.00</b>
<b>TOTAL - CHILDREN'S TREATMENT SERVICES</b>	<b>\$22,462,111</b>	<b>0.00</b>	<b>\$21,135,990</b>	<b>0.00</b>	<b>\$22,154,961</b>	<b>0.00</b>	<b>\$22,154,961</b>	<b>0.00</b>	<b>\$22,154,961</b>	<b>0.00</b>

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.225 cont. Children's Division – Crisis Care

Book 3, Page 63

This section provides funding for temporary care for children, whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis Nurseries serve children age's birth through 12 years of age (and siblings of these children if necessary). Care for this age group is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration, another sick child in the household, child care provider calls in sick and the parent must work, parental illness, etc. This section also provides funding for a safe haven for teenagers, ages 13 through 17 years, who are experiencing a crisis at home. In order to qualify for crisis care services, it must be determined that the teen has no other place to go and without this care is a t rick of living on the street or in other inappropriate or unsafe environments, or alternatively entering state custody.

**Legal Base:** RSMo 207.010, 207.020, 210.001, and 211.180

**Fund Sources:** General Revenue and Federal

**FY 2018 GR W/H:** \$0

### CORE ADJUSTMENTS

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

#### **CONFERENCE:**

## Committee Markup Annual

## FY2019 DEPARTMENT OF SOCIAL SERVICES

## Regular House Bills

	FY2019 DEPARTMENT OF SOCIAL SERVICES										HOUSE RECOMMENDED	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.225</b>												
<b>CRISIS CARE - 90190C</b>												
CORE												
PROGRAM-SPECIFIC	2,050,000	0.00	1,629,642	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
GENERAL REVENUE	2,050,000	0.00	1,629,642	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
<b>TOTAL</b>	<b>\$2,050,000</b>	<b>0.00</b>	<b>\$1,629,642</b>	<b>0.00</b>	<b>\$2,050,000</b>	<b>0.00</b>	<b>\$2,050,000</b>	<b>0.00</b>	<b>\$2,050,000</b>	<b>0.00</b>	<b>\$2,050,000</b>	<b>0.00</b>
 <b>TOTAL - CRISIS CARE</b>												
	\$2,050,000	0.00	\$1,629,642	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.230 Children's Division – Home Visitation

Book 3, Page 72

This program provides services for families and children to prevent child abuse and neglect and to divert children from the state's custody. This funding is used to support programs such as home visitation and to partner with other community groups to provide education and other outreach to parents and children to reduce incidences of child abuse and neglect. Funding is also used to support Stay at Home Parents program, which provides parents with early childhood and development education to improve parenting skills and to help decrease the potential for child abuse and neglect.

**Legal Base:** RSMo 161.215

**Fund Sources:** General Revenue and Early Childhood Development & Education Care (ECDEC) Fund

**FY 2018 GR W/H:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

No core changes

#### GOVERNOR:

No core changes

#### HOUSE:

No core changes

#### SENATE:

#### CONFERENCE:

## Committee Markup Annual

## FY2019 DEPARTMENT OF SOCIAL SERVICES

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	FY2019 DEPARTMENT OF SOCIAL SERVICES										HOUSE RECOMMENDED	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.230</b>												
<b>HOME VISITING - 90186C</b>												
<b>CORE</b>												
<b>PROGRAM-SPECIFIC</b>	<b>4,364,500</b>	<b>0.00</b>	<b>3,953,501</b>	<b>0.00</b>	<b>4,364,500</b>	<b>0.00</b>	<b>4,364,500</b>	<b>0.00</b>	<b>4,364,500</b>	<b>0.00</b>	<b>4,364,500</b>	<b>0.00</b>
GENERAL REVENUE	3,074,500	0.00	2,921,501	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00
FEDERAL FUNDS	1,290,000	0.00	1,032,000	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00
<b>TOTAL</b>	<b>\$4,364,500</b>	<b>0.00</b>	<b>\$3,953,501</b>	<b>0.00</b>	<b>\$4,364,500</b>	<b>0.00</b>	<b>\$4,364,500</b>	<b>0.00</b>	<b>\$4,364,500</b>	<b>0.00</b>	<b>\$4,364,500</b>	<b>0.00</b>
<b>TOTAL - HOME VISITING</b>	<b>\$4,364,500</b>	<b>0.00</b>	<b>\$3,953,501</b>	<b>0.00</b>	<b>\$4,364,500</b>	<b>0.00</b>	<b>\$4,364,500</b>	<b>0.00</b>	<b>\$4,364,500</b>	<b>0.00</b>	<b>\$4,364,500</b>	<b>0.00</b>

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.235 Children's Division – Foster Care

Book 3, Page 80

This section provides funding for alternative living arrangements for children who are removed from their biological home and placed in the custody of DFS by the juvenile courts. Allowances for room and board, clothing, special medical needs, etc. are included in these payments. Additional payments are made to foster parents who care for children with severe medical or behavioral problems.

**Legal Base:** RSMo 210.292, 211.031, 453.315; 42 USC Sections 670 and 5101  
**Fund Sources:** General Revenue and Federal  
**FY 2018 GR W/H:** \$0

### CORE ADJUSTMENTS

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

#### **CONFERENCE:**

## Committee Markup Annual

## FY2019 DEPARTMENT OF SOCIAL SERVICES

## Regular House Bills

	FY2019 DEPARTMENT OF SOCIAL SERVICES										HOUSE RECOMMENDED	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.235</b>												
<b>FOSTER CARE - 90195C</b>												
<b>CORE EXPENSE &amp; EQUIPMENT</b>	<b>472,701</b>	<b>0.00</b>	<b>912,762</b>	<b>0.00</b>	<b>584,372</b>	<b>0.00</b>	<b>584,372</b>	<b>0.00</b>	<b>584,372</b>	<b>0.00</b>	<b>584,372</b>	<b>0.00</b>
GENERAL REVENUE	117,941	0.00	589,995	0.00	198,952	0.00	198,952	0.00	198,952	0.00	198,952	0.00
FEDERAL FUNDS	349,760	0.00	322,767	0.00	370,420	0.00	370,420	0.00	370,420	0.00	370,420	0.00
OTHER FUNDS	5,000	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
<b>PROGRAM-SPECIFIC</b>	<b>67,321,378</b>	<b>0.00</b>	<b>66,641,727</b>	<b>0.00</b>	<b>66,685,452</b>	<b>0.00</b>	<b>66,685,452</b>	<b>0.00</b>	<b>66,685,452</b>	<b>0.00</b>	<b>66,685,452</b>	<b>0.00</b>
GENERAL REVENUE	41,805,203	0.00	41,333,149	0.00	41,452,329	0.00	41,452,329	0.00	41,452,329	0.00	41,452,329	0.00
FEDERAL FUNDS	25,516,175	0.00	25,308,578	0.00	25,233,123	0.00	25,233,123	0.00	25,233,123	0.00	25,233,123	0.00
<b>TOTAL</b>	<b>\$67,794,079</b>	<b>0.00</b>	<b>\$67,554,489</b>	<b>0.00</b>	<b>\$67,269,824</b>	<b>0.00</b>	<b>\$67,269,824</b>	<b>0.00</b>	<b>\$67,269,824</b>	<b>0.00</b>	<b>\$67,269,824</b>	<b>0.00</b>

## Child Welfare Cost to Continue - 1886014

<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,765,147</b>	<b>0.00</b>	<b>1,857,602</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,336,436	0.00	1,120,255	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	428,711	0.00	737,347	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,765,147</b>	<b>0.00</b>	<b>\$1,857,602</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

The Adoption/Guardianship Subsidy program has continued to grow and is projected to increase in FY18; Foster Care has experienced growth throughout FY17 and expects to see continued growth in FY18. This request is for continued funding in FY19 for Foster Care and Adoption/Guardianship Subsidy.

## Foster Care 1% Rate Increase - 1886020

<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>523,428</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	308,823	0.00	0	0.00

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## FY2019 DEPARTMENT OF SOCIAL SERVICES

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	FY2019 DEPARTMENT OF SOCIAL SERVICES								HOUSE RECOMMENDED	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC	HOUSE RECOMMENDED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.235</b>										
<b>FOSTER CARE - 90195C</b>										
<b>Foster Care 1% Rate Increase - 1886020</b>										
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	523,428	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	214,605	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$523,428</b>	<b>0.00</b>
A 1% rate increase for foster parents.										
<b>Children to Permanency - 1886029</b>										
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,268,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,951,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,317,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,268,000</b>	<b>0.00</b>
To provide contracted attorneys to complete Termination of Parental Rights (TPR) cases.										
<b>TOTAL - FOSTER CARE</b>	<b>\$67,794,079</b>	<b>0.00</b>	<b>\$67,554,489</b>	<b>0.00</b>	<b>\$67,269,824</b>	<b>0.00</b>	<b>\$69,034,971</b>	<b>0.00</b>	<b>\$74,918,854</b>	<b>0.00</b>



## DEPARTMENT OF SOCIAL SERVICES

### Section 11.235 cont.

### Children's Division – Residential Treatment Services

Book 3, Page 108

This section provides funding for treatment in a residential setting for children who have been abused or neglected or who are status offenders as determined by the juvenile court.

**Legal Base:** RSMo 210.481-210.531; 42 USC Sections 670 and 5101

**Funding Sources:** General Revenue and Federal

**FY 2018 GR W/H:** \$1,987,186 (*as of March 29, 2018*)

### CORE ADJUSTMENTS

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

#### **CONFERENCE:**

## Committee Markup Annual

## FY2019 DEPARTMENT OF SOCIAL SERVICES

## Regular House Bills

	FY2019 DEPARTMENT OF SOCIAL SERVICES								HOUSE RECOMMENDED			
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.235</b>												
<b>RESIDENTIAL TREATMENT SERVICE - 90215C</b>												
<b>CORE</b>												
<b>EXPENSE &amp; EQUIPMENT</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3</b>	<b>0.00</b>	<b>3</b>	<b>0.00</b>	<b>3</b>	<b>0.00</b>	<b>3</b>	<b>0.00</b>
FEDERAL FUNDS	0	0.00	0	0.00	3	0.00	3	0.00	3	0.00	3	0.00
<b>PROGRAM-SPECIFIC</b>	<b>74,809,982</b>	<b>0.00</b>	<b>74,809,982</b>	<b>0.00</b>	<b>54,281,478</b>	<b>0.00</b>	<b>54,281,478</b>	<b>0.00</b>	<b>54,281,478</b>	<b>0.00</b>	<b>54,281,478</b>	<b>0.00</b>
GENERAL REVENUE	46,247,666	0.00	46,247,666	0.00	38,445,611	0.00	38,445,611	0.00	38,445,611	0.00	38,445,611	0.00
FEDERAL FUNDS	28,562,316	0.00	28,562,316	0.00	15,835,867	0.00	15,835,867	0.00	15,835,867	0.00	15,835,867	0.00
<b>TOTAL</b>	<b>\$74,809,982</b>	<b>0.00</b>	<b>\$74,809,982</b>	<b>0.00</b>	<b>\$54,281,481</b>	<b>0.00</b>	<b>\$54,281,481</b>	<b>0.00</b>	<b>\$54,281,481</b>	<b>0.00</b>	<b>\$54,281,481</b>	<b>0.00</b>
<hr/>												
<b>TOTAL - RESIDENTIAL TREATMENT SERVICE</b>	<b>\$74,809,982</b>	<b>0.00</b>	<b>\$74,809,982</b>	<b>0.00</b>	<b>\$54,281,481</b>	<b>0.00</b>	<b>\$54,281,481</b>	<b>0.00</b>	<b>\$54,281,481</b>	<b>0.00</b>	<b>\$54,281,481</b>	<b>0.00</b>

DEPARTMENT OF SOCIAL SERVICES

Section 11.235 cont.      Children's Division – Foster Care Outdoor Program

Book 3, Page 120

This program would fund placements costs related to the treatment of foster children in an outdoor learning residential licensed or accredited program located in south central Missouri.

**Legal Base:**

**Fund Sources:** General Revenue and Federal

**FY 2018 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

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## FY2019 DEPARTMENT OF SOCIAL SERVICES

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	FY2019 DEPARTMENT OF SOCIAL SERVICES										HOUSE RECOMMENDED	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.235</b>												
<b>FOSTER CARE OUTDOOR PROGRAM - 90220C</b>												
CORE												
PROGRAM-SPECIFIC	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	183,385	0.00	0	0.00	183,385	0.00	183,385	0.00	183,385	0.00	183,385	0.00
FEDERAL FUNDS	316,615	0.00	0	0.00	316,615	0.00	316,615	0.00	316,615	0.00	316,615	0.00
<b>TOTAL</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>
<b>TOTAL - FOSTER CARE OUTDOOR PROGRAM</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>

DEPARTMENT OF SOCIAL SERVICES

Section 11.240 Children's Division – Foster Parent Training

Book 3, Page 128

This section provides funding for contractual payments for expenses related to training of foster parents. The training includes training required prior to becoming a foster parent as well as required on-going training after a foster parent becomes licensed in order for the parent to remain licensed.

**Legal Base:** RSMo 173.270, 210.292, 211.031 & 453.315 and Fed 42 USC Sections 670 & 5101

**Funding Sources:** General Revenue and Federal

**FY 2018 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation within: ± \$70,011 (GR \$13,491 & FED \$56,520) EE reallocated to PSD within section to more closely align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## FY2019 DEPARTMENT OF SOCIAL SERVICES

## Regular House Bills

	FY2019 DEPARTMENT OF SOCIAL SERVICES										HOUSE	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.240</b>												
<b>FOSTER PARENT TRAINING - 90199C</b>												
<b>CORE</b>												
<b>EXPENSE &amp; EQUIPMENT</b>	<b>572,004</b>	<b>0.00</b>	<b>229,741</b>	<b>0.00</b>	<b>437,210</b>	<b>0.00</b>	<b>367,199</b>	<b>0.00</b>	<b>367,199</b>	<b>0.00</b>	<b>367,199</b>	<b>0.00</b>
GENERAL REVENUE	401,002	0.00	203,837	0.00	339,235	0.00	325,744	0.00	325,744	0.00	325,744	0.00
FEDERAL FUNDS	171,002	0.00	25,904	0.00	97,975	0.00	41,455	0.00	41,455	0.00	41,455	0.00
<b>PROGRAM-SPECIFIC</b>	<b>4,395</b>	<b>0.00</b>	<b>303,449</b>	<b>0.00</b>	<b>139,189</b>	<b>0.00</b>	<b>209,200</b>	<b>0.00</b>	<b>209,200</b>	<b>0.00</b>	<b>209,200</b>	<b>0.00</b>
GENERAL REVENUE	2,477	0.00	156,433	0.00	64,244	0.00	77,735	0.00	77,735	0.00	77,735	0.00
FEDERAL FUNDS	1,918	0.00	147,016	0.00	74,945	0.00	131,465	0.00	131,465	0.00	131,465	0.00
<b>TOTAL</b>	<b>\$576,399</b>	<b>0.00</b>	<b>\$533,190</b>	<b>0.00</b>	<b>\$576,399</b>	<b>0.00</b>	<b>\$576,399</b>	<b>0.00</b>	<b>\$576,399</b>	<b>0.00</b>	<b>\$576,399</b>	<b>0.00</b>
<b>TOTAL - FOSTER PARENT TRAINING</b>	<b>\$576,399</b>	<b>0.00</b>	<b>\$533,190</b>	<b>0.00</b>	<b>\$576,399</b>	<b>0.00</b>	<b>\$576,399</b>	<b>0.00</b>	<b>\$576,399</b>	<b>0.00</b>	<b>\$576,399</b>	<b>0.00</b>

DEPARTMENT OF SOCIAL SERVICES

Section 11.245 Children's Division – Foster Youth Educational Assistance

Book 3, Page 138

This section provides funding for the Foster Youth Education Assistance Program, which provides financial assistance for tuition and other fees related to post-secondary education and vocational training to youth in foster care or former foster youth (within specified age parameters). This program gives the Children's Division the opportunity to provide funds to assist eligible youth interested in pursuing a higher education to reach their goals.

**Legal Base:** RSMo 173.270

**Funding Sources:** General Revenue and Federal

**FY 2018 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## FY2019 DEPARTMENT OF SOCIAL SERVICES

## Regular House Bills

	FY2019 DEPARTMENT OF SOCIAL SERVICES										HOUSE RECOMMENDED	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.245</b>												
<b>FOSTER YOUTH EDUCATIONAL ASSIT - 90198C</b>												
<b>CORE</b>												
<b>EXPENSE &amp; EQUIPMENT</b>	<b>50,000</b>	<b>0.00</b>	<b>154,611</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>
FEDERAL FUNDS	50,000	0.00	154,611	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
<b>PROGRAM-SPECIFIC</b>	<b>1,638,848</b>	<b>0.00</b>	<b>1,256,813</b>	<b>0.00</b>	<b>1,638,848</b>	<b>0.00</b>	<b>1,638,848</b>	<b>0.00</b>	<b>1,638,848</b>	<b>0.00</b>	<b>1,638,848</b>	<b>0.00</b>
GENERAL REVENUE	188,848	0.00	183,183	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00
FEDERAL FUNDS	1,450,000	0.00	1,073,630	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
<b>TOTAL</b>	<b>\$1,688,848</b>	<b>0.00</b>	<b>\$1,411,424</b>	<b>0.00</b>	<b>\$1,688,848</b>	<b>0.00</b>	<b>\$1,688,848</b>	<b>0.00</b>	<b>\$1,688,848</b>	<b>0.00</b>	<b>\$1,688,848</b>	<b>0.00</b>
<hr/>												
<b>TOTAL - FOSTER YOUTH EDUCATIONAL ASS</b>	<b>\$1,688,848</b>	<b>0.00</b>	<b>\$1,411,424</b>	<b>0.00</b>	<b>\$1,688,848</b>	<b>0.00</b>	<b>\$1,688,848</b>	<b>0.00</b>	<b>\$1,688,848</b>	<b>0.00</b>	<b>\$1,688,848</b>	<b>0.00</b>

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.250 Children's Division – Foster Care Case Management Contracts

Book 3, Page 146

This section provides a funding pool designed to put resources in privatized contracts to prevent families from entering the foster care system, decrease the length of time children are in the foster care system when there is a reasonable chance of returning the child to their birth family, and increase the utilization of community based providers who have a better opportunity to make a child and families experience in foster care more stable, shorter, and more productive.

**Legal Base:** RSMo 210.112-113, H 1453 (2004)  
**Fund Sources:** General Revenue and Federal  
**FY 2018 GR W/H:** \$0

#### CORE ADJUSTMENTS

##### **DEPARTMENT:**

Core reallocation within: ± \$679,467 GR EE reallocated to PSD within section to more closely align budget with planned expenditures

##### **GOVERNOR:**

Same as Department – no additional core changes

##### **HOUSE:**

Same as Department – no additional core changes

##### **SENATE:**

##### **CONFERENCE:**

## Committee Markup Annual

## FY2019 DEPARTMENT OF SOCIAL SERVICES

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	FY2019 DEPARTMENT OF SOCIAL SERVICES								HOUSE RECOMMENDED			
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.250</b>												
<b>FOSTER CARE CASE MGMT CONTRACTS - 90216C</b>												
<b>CORE</b>												
<b>EXPENSE &amp; EQUIPMENT</b>	<b>679,468</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>679,468</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
GENERAL REVENUE	679,468	0.00	0	0.00	679,468	0.00	1	0.00	1	0.00	1	0.00
<b>PROGRAM-SPECIFIC</b>	<b>39,039,835</b>	<b>0.00</b>	<b>38,880,660</b>	<b>0.00</b>	<b>38,504,335</b>	<b>0.00</b>	<b>39,183,802</b>	<b>0.00</b>	<b>39,183,802</b>	<b>0.00</b>	<b>39,183,802</b>	<b>0.00</b>
GENERAL REVENUE	21,402,402	0.00	21,419,414	0.00	21,134,652	0.00	21,814,119	0.00	21,814,119	0.00	21,814,119	0.00
FEDERAL FUNDS	17,637,433	0.00	17,461,246	0.00	17,369,683	0.00	17,369,683	0.00	17,369,683	0.00	17,369,683	0.00
<b>TOTAL</b>	<b>\$39,719,303</b>	<b>0.00</b>	<b>\$38,880,660</b>	<b>0.00</b>	<b>\$39,183,803</b>	<b>0.00</b>	<b>\$39,183,803</b>	<b>0.00</b>	<b>\$39,183,803</b>	<b>0.00</b>	<b>\$39,183,803</b>	<b>0.00</b>
<hr/>												
<b>TOTAL - FOSTER CARE CASE MGMT CONTR.</b>	<b>\$39,719,303</b>	<b>0.00</b>	<b>\$38,880,660</b>	<b>0.00</b>	<b>\$39,183,803</b>	<b>0.00</b>	<b>\$39,183,803</b>	<b>0.00</b>	<b>\$39,183,803</b>	<b>0.00</b>	<b>\$39,183,803</b>	<b>0.00</b>

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.255 Children's Division – Adoption/Guardianship Subsidy

Book 3, Page 156

The adoption subsidy is designed to encourage potential adoptive parents to adopt children with special needs by providing financial assistance. The program also provides financial assistance to eligible relatives who become legal guardians. Relatives who qualify are grandparents, aunts, uncles, adult siblings, and first cousins.

**Legal Base:** RSMo 453.005-453.170

**Fund Sources:** General Revenue and Federal

**FY 2018 GR W/H:** \$0

### CORE ADJUSTMENTS

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## FY2019 DEPARTMENT OF SOCIAL SERVICES

## Regular House Bills

	FY 2017				FY 2018				FY 2019				GOV AS		HOUSE		
	BUDGET	DOLLAR	FTE	ACTUAL	DOLLAR	FTE	BUDGET	DOLLAR	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	
<b>HOUSE BILL SECTION 11.255</b>																	
ADOP/GUARDIANSHIP SUBSIDY - 90200C																	
<b>CORE</b>																	
<b>EXPENSE &amp; EQUIPMENT</b>	<b>36,473</b>	<b>0.00</b>		<b>512,591</b>	<b>0.00</b>		<b>686,940</b>	<b>0.00</b>		<b>686,940</b>	<b>0.00</b>		<b>686,940</b>	<b>0.00</b>		<b>686,940</b>	<b>0.00</b>
GENERAL REVENUE	5,520	0.00		478,972	0.00		5,520	0.00		5,520	0.00		5,520	0.00		5,520	0.00
FEDERAL FUNDS	30,953	0.00		33,619	0.00		681,420	0.00		681,420	0.00		681,420	0.00		681,420	0.00
<b>PROGRAM-SPECIFIC</b>	<b>89,776,927</b>	<b>0.00</b>		<b>89,298,660</b>	<b>0.00</b>		<b>87,791,856</b>	<b>0.00</b>		<b>87,791,856</b>	<b>0.00</b>		<b>87,791,856</b>	<b>0.00</b>		<b>87,791,856</b>	<b>0.00</b>
GENERAL REVENUE	65,912,294	0.00		65,438,002	0.00		64,764,534	0.00		64,764,534	0.00		64,764,534	0.00		64,764,534	0.00
FEDERAL FUNDS	23,864,633	0.00		23,860,658	0.00		23,027,322	0.00		23,027,322	0.00		23,027,322	0.00		23,027,322	0.00
<b>TOTAL</b>	<b>\$89,813,400</b>	<b>0.00</b>		<b>\$89,811,251</b>	<b>0.00</b>		<b>\$88,478,796</b>	<b>0.00</b>		<b>\$88,478,796</b>	<b>0.00</b>		<b>\$88,478,796</b>	<b>0.00</b>		<b>\$88,478,796</b>	<b>0.00</b>

## Child Welfare Cost to Continue - 1886014

<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,715,341</b>	<b>0.00</b>	<b>1,482,491</b>	<b>0.00</b>	<b>1,482,491</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,195,193	0.00	1,274,942	0.00	1,274,942	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	520,148	0.00	207,549	0.00	207,549	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,715,341</b>	<b>0.00</b>	<b>\$1,482,491</b>	<b>0.00</b>	<b>\$1,482,491</b>	<b>0.00</b>

The Adoption/Guardianship Subsidy program has continued to grow and is projected to increase in FY18; Foster Care has experienced growth throughout FY17 and expects to see continued growth in FY18. This request is for continued funding in FY19 for Foster Care and Adoption/Guardianship Subsidy.

## Adopt/Guard 2.5% Rate Increase - 1886021

<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,097,444</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,803,802	0.00	0	0.00

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	FY2019 DEPARTMENT OF SOCIAL SERVICES										HOUSE RECOMMENDED	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.255</b>												
<b>ADOP/GUARDIANSHIP SUBSIDY - 90200C</b>												
<b>Adopt/Guard 2.5% Rate Increase - 1886021</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,097,444	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	293,642	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,097,444</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
A 2.5% increase for Adoption/Guardianship subsidies.												
<b>TOTAL - ADOP/GUARDIANSHIP SUBSIDY</b>	<b>\$89,813,400</b>	<b>0.00</b>	<b>\$89,811,251</b>	<b>0.00</b>	<b>\$88,478,796</b>	<b>0.00</b>	<b>\$91,194,137</b>	<b>0.00</b>	<b>\$92,058,731</b>	<b>0.00</b>	<b>\$89,961,287</b>	<b>0.00</b>



DEPARTMENT OF SOCIAL SERVICES

Section 11.260 Children's Division – Adoption Resource Centers

Book 3, Page 173

This section provides funding to establish four adoption resource centers to prevent adoption disruption, promote family well-being, and recruit adoptive parents.

**Legal Base:** N/A

**Fund Sources:** General Revenue and Federal

**FY 2018 GR W/H:** \$0

CORE ADJUSTMENTS

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

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	FY2019 DEPARTMENT OF SOCIAL SERVICES											
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.260</b>												
<b>ADOPTION RESOURCE CENTERS - 90202C</b>												
<b>CORE</b>												
<b>PROGRAM-SPECIFIC</b>	<b>2,620,000</b>	<b>0.00</b>	<b>2,099,865</b>	<b>0.00</b>	<b>3,850,000</b>	<b>0.00</b>	<b>3,850,000</b>	<b>0.00</b>	<b>3,850,000</b>	<b>0.00</b>	<b>3,850,000</b>	<b>0.00</b>
GENERAL REVENUE	520,000	0.00	0	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
FEDERAL FUNDS	2,100,000	0.00	2,099,865	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
<b>TOTAL</b>	<b>\$2,620,000</b>	<b>0.00</b>	<b>\$2,099,865</b>	<b>0.00</b>	<b>\$3,850,000</b>	<b>0.00</b>	<b>\$3,850,000</b>	<b>0.00</b>	<b>\$3,850,000</b>	<b>0.00</b>	<b>\$3,850,000</b>	<b>0.00</b>
<b>TOTAL - ADOPTION RESOURCE CENTERS</b>	<b>\$2,620,000</b>	<b>0.00</b>	<b>\$2,099,865</b>	<b>0.00</b>	<b>\$3,850,000</b>	<b>0.00</b>	<b>\$3,850,000</b>	<b>0.00</b>	<b>\$3,850,000</b>	<b>0.00</b>	<b>\$3,850,000</b>	<b>0.00</b>

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 Children's Division – Transitional Living Program

Book 3, Page 193

This section provides funding to move youth from structural family or residential settings to group homes, apartments, or with advocates in order to facilitate their move to independence.

**Legal Base:** RSMo 207.010, 207.020, 210.001; Federal – PL 99-272

**Funding Sources:** General Revenue and Federal

**FY 2018 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

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## FY2019 DEPARTMENT OF SOCIAL SERVICES

## Regular House Bills

	FY2019 DEPARTMENT OF SOCIAL SERVICES											
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.265</b>												
<b>TRANSITIONAL LIVING - 90207C</b>												
<b>CORE</b>												
<b>PROGRAM-SPECIFIC</b>	<b>2,918,887</b>	<b>0.00</b>	<b>2,788,940</b>	<b>0.00</b>	<b>2,918,887</b>	<b>0.00</b>	<b>2,918,887</b>	<b>0.00</b>	<b>2,918,887</b>	<b>0.00</b>	<b>2,918,887</b>	<b>0.00</b>
GENERAL REVENUE	2,097,584	0.00	1,972,318	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00
FEDERAL FUNDS	821,303	0.00	816,622	0.00	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00
<b>TOTAL</b>	<b>\$2,918,887</b>	<b>0.00</b>	<b>\$2,788,940</b>	<b>0.00</b>	<b>\$2,918,887</b>	<b>0.00</b>	<b>\$2,918,887</b>	<b>0.00</b>	<b>\$2,918,887</b>	<b>0.00</b>	<b>\$2,918,887</b>	<b>0.00</b>
<b>TOTAL - TRANSITIONAL LIVING</b>	<b>\$2,918,887</b>	<b>0.00</b>	<b>\$2,788,940</b>	<b>0.00</b>	<b>\$2,918,887</b>	<b>0.00</b>	<b>\$2,918,887</b>	<b>0.00</b>	<b>\$2,918,887</b>	<b>0.00</b>	<b>\$2,918,887</b>	<b>0.00</b>

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.265 cont.

### Children's Division – Independent Living Placements

Book 3, Page 183

The Chafee Independent Living program serves the following purposes: To identify children who are likely to remain in foster care until 18 years of age and to help these children make the transition to self-sufficiency through formal life skills training and curriculum; to help children who are likely to remain in foster care until 18 years of age receive education training and services necessary to obtain employment; to provide personal and emotional support to children aging out of foster care through mentoring and the promotion of interactions with dedicated adults; and to provide financial, housing, counseling, employment, education and other support services to former foster care recipients between 18 and 21 years of age to complement their own efforts to achieve self-sufficiency.

**Legal Base:** RSMo 207.010, 207.020, 210.001; Federal – PL 99-272

**Funding Sources:** Federal

**FY 2018 GR W/H:** N/A

### CORE ADJUSTMENTS

#### **DEPARTMENT:**

Core reallocation within: + \$49,908 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

#### **GOVERNOR:**

Same as Department – no additional core changes

#### **HOUSE:**

Same as Department – no additional core changes

#### **SENATE:**

#### **CONFERENCE:**

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## FY2019 DEPARTMENT OF SOCIAL SERVICES

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	FY2019 DEPARTMENT OF SOCIAL SERVICES										HOUSE RECOMMENDED	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.265</b>												
<b>INDEPENDENT LIVING - 90205C</b>												
<b>CORE EXPENSE &amp; EQUIPMENT</b>	<b>249,260</b>	<b>0.00</b>	<b>24,178</b>	<b>0.00</b>	<b>249,260</b>	<b>0.00</b>	<b>199,352</b>	<b>0.00</b>	<b>199,352</b>	<b>0.00</b>	<b>199,352</b>	<b>0.00</b>
FEDERAL FUNDS	249,260	0.00	24,178	0.00	249,260	0.00	199,352	0.00	199,352	0.00	199,352	0.00
<b>PROGRAM-SPECIFIC</b>	<b>2,750,640</b>	<b>0.00</b>	<b>1,964,570</b>	<b>0.00</b>	<b>2,750,640</b>	<b>0.00</b>	<b>2,800,548</b>	<b>0.00</b>	<b>2,800,548</b>	<b>0.00</b>	<b>2,800,548</b>	<b>0.00</b>
FEDERAL FUNDS	2,750,640	0.00	1,964,570	0.00	2,750,640	0.00	2,800,548	0.00	2,800,548	0.00	2,800,548	0.00
<b>TOTAL</b>	<b>\$2,999,900</b>	<b>0.00</b>	<b>\$1,988,748</b>	<b>0.00</b>	<b>\$2,999,900</b>	<b>0.00</b>	<b>\$2,999,900</b>	<b>0.00</b>	<b>\$2,999,900</b>	<b>0.00</b>	<b>\$2,999,900</b>	<b>0.00</b>
<b>TOTAL - INDEPENDENT LIVING</b>	<b>\$2,999,900</b>	<b>0.00</b>	<b>\$1,988,748</b>	<b>0.00</b>	<b>\$2,999,900</b>	<b>0.00</b>	<b>\$2,999,900</b>	<b>0.00</b>	<b>\$2,999,900</b>	<b>0.00</b>	<b>\$2,999,900</b>	<b>0.00</b>

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.270 Children's Division – Child Assessment Centers

Book 3, Page 204

This section provides funding for Regional Child Assessment Centers that provide a child friendly setting where children, reportedly to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. Currently there are 16 centers.

**Legal Base:** RSMo 207.010, 207.020, 210.001, and 211.180

**Funding Sources:** General Revenue and Federal

**FY 2018 GR W/H:** \$0

### CORE ADJUSTMENTS

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

#### **CONFERENCE:**

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	FY2019 DEPARTMENT OF SOCIAL SERVICES										HOUSE RECOMMENDED	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.270</b>												
<b>CHILD ASSESSMENT CENTERS - 90212C</b>												
<b>CORE</b>												
<b>PROGRAM-SPECIFIC</b>	<b>2,950,523</b>	<b>0.00</b>	<b>2,811,001</b>	<b>0.00</b>	<b>2,950,523</b>	<b>0.00</b>	<b>2,950,523</b>	<b>0.00</b>	<b>2,950,523</b>	<b>0.00</b>	<b>2,950,523</b>	<b>0.00</b>
GENERAL REVENUE	1,649,475	0.00	1,526,456	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00
FEDERAL FUNDS	800,000	0.00	798,528	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
OTHER FUNDS	501,048	0.00	486,017	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00
<b>TOTAL</b>	<b>\$2,950,523</b>	<b>0.00</b>	<b>\$2,811,001</b>	<b>0.00</b>	<b>\$2,950,523</b>	<b>0.00</b>	<b>\$2,950,523</b>	<b>0.00</b>	<b>\$2,950,523</b>	<b>0.00</b>	<b>\$2,950,523</b>	<b>0.00</b>
<b>TOTAL - CHILD ASSESSMENT CENTERS</b>	<b>\$2,950,523</b>	<b>0.00</b>	<b>\$2,811,001</b>	<b>0.00</b>	<b>\$2,950,523</b>	<b>0.00</b>	<b>\$2,950,523</b>	<b>0.00</b>	<b>\$2,950,523</b>	<b>0.00</b>	<b>\$2,950,523</b>	<b>0.00</b>

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.275 Children's Division – Juvenile Court IV-E Pass Through

Book 3, Page 213

This section provides a mechanism for the pass through of federal funding to Juvenile Courts who are in the custody of juveniles eligible for Title IV-E funds.

**Legal Base:** Federal – PL 96-272, Title IV-E of the Social Security Act

**Funding Sources:** Federal

**FY 2018 GR W/H:** N/A

### CORE ADJUSTMENTS

#### DEPARTMENT:

No core changes

#### GOVERNOR:

No core changes

#### HOUSE:

No core changes

#### SENATE:

#### CONFERENCE:

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	FY2019 DEPARTMENT OF SOCIAL SERVICES										HOUSE RECOMMENDED	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.275</b>												
<b>IV-E AUTHORITY-JUVENILE COURT - 90225C</b>												
CORE												
PROGRAM-SPECIFIC	400,000	0.00	79,662	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
FEDERAL FUNDS	400,000	0.00	79,662	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
<b>TOTAL</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$79,662</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>
<b>TOTAL - IV-E AUTHORITY-JUVENILE COURT</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$79,662</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.280 Children's Division – IV-E Authority CASAs

Book 3, Page 220

This new decision item would allow the statewide Court Appointed Special Advocate (CASA) agency to enter into an agreement with the Children's Division to access federal money to support their training programs. The Federal Administration for Children and Families (ACF) has identified the specific CASA training components that qualify as Title IV-E reimbursable training funds. The state General Revenue match for this funding is \$200,000 in the judiciary budget, and OSCA does not use this funding for any other federal match.

**Legal Base:** Federal  
**Funding Sources:** Federal  
**FY 2018 GR W/H:** N/A

### CORE ADJUSTMENTS

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## FY2019 DEPARTMENT OF SOCIAL SERVICES

## Regular House Bills

	FY2019 DEPARTMENT OF SOCIAL SERVICES											
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.280</b>												
<b>IV-E AUTHORITY-CASAs - 90226C</b>												
<b>CORE</b>												
PROGRAM-SPECIFIC	200,000	0.00	25,871	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	200,000	0.00	25,871	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
<b>TOTAL</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$25,871</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>
<b>TOTAL - IV-E AUTHORITY-CASAs</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$25,871</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>

DEPARTMENT OF SOCIAL SERVICES

**Section 11.285 Children's Division – Child Abuse and Neglect Grants**

Book 3, Page 227

This section provides federal funding for child abuse/neglect recognition, prevention and treatment programs.

**Legal Base:** RSMo 210.001; Federal – 42 USC 5101

**Funding Sources:** Federal

**FY 2018 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Within: ±\$19,800 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## FY2019 DEPARTMENT OF SOCIAL SERVICES

## Regular House Bills

	FY2019 DEPARTMENT OF SOCIAL SERVICES								HOUSE			
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.285</b>												
CHILD ABUSE/NEGLECT GRANT - 90235C												
CORE												
EXPENSE & EQUIPMENT	158,526	0.00	169,088	0.00	137,901	0.00	118,101	0.00	118,101	0.00	118,101	0.00
FEDERAL FUNDS	158,526	0.00	169,088	0.00	137,901	0.00	118,101	0.00	118,101	0.00	118,101	0.00
PROGRAM-SPECIFIC	29,790	0.00	17,176	0.00	50,415	0.00	70,215	0.00	70,215	0.00	70,215	0.00
FEDERAL FUNDS	29,790	0.00	17,176	0.00	50,415	0.00	70,215	0.00	70,215	0.00	70,215	0.00
<b>TOTAL</b>	<b>\$188,316</b>	<b>0.00</b>	<b>\$186,264</b>	<b>0.00</b>	<b>\$188,316</b>	<b>0.00</b>	<b>\$188,316</b>	<b>0.00</b>	<b>\$188,316</b>	<b>0.00</b>	<b>\$188,316</b>	<b>0.00</b>
<b>TOTAL - CHILD ABUSE/NEGLECT GRANT</b>	<b>\$188,316</b>	<b>0.00</b>	<b>\$186,264</b>	<b>0.00</b>	<b>\$188,316</b>	<b>0.00</b>	<b>\$188,316</b>	<b>0.00</b>	<b>\$188,316</b>	<b>0.00</b>	<b>\$188,316</b>	<b>0.00</b>

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.290

### Division of Children's Services – Foster Care Children's Accounts

Book 3, Page 235

This section provides a central account for the distribution of funds received for children in the Children's Division care and custody. Children receive outside income from a variety of sources including SSI, OASDI and Child Support. These moneys are used to offset the cost of Foster Care Maintenance and to pay any special expenses of the child.

**Legal Base:** RSMo 210.560

**Funding Sources:** Other Fund: Alternative Care Trust (ACT)

**FY 2018 GR W/H:** N/A

### CORE ADJUSTMENTS

**DEPARTMENT:**

Core reduction: (\$3,500,000) OTH PSD core reduction due to excess appropriation authority

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## FY2019 DEPARTMENT OF SOCIAL SERVICES

## Regular House Bills

	FY2019 DEPARTMENT OF SOCIAL SERVICES											
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.290</b>												
<b>FOSTER CARE CHILDRENS ACCOUNT - 90240C</b>												
CORE												
PROGRAM-SPECIFIC	<b>16,500,000</b>	<b>0.00</b>	<b>11,637,353</b>	<b>0.00</b>	<b>16,500,000</b>	<b>0.00</b>	<b>13,000,000</b>	<b>0.00</b>	<b>13,000,000</b>	<b>0.00</b>	<b>13,000,000</b>	<b>0.00</b>
OTHER FUNDS	16,500,000	0.00	11,637,353	0.00	16,500,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
<b>TOTAL</b>	<b>\$16,500,000</b>	<b>0.00</b>	<b>\$11,637,353</b>	<b>0.00</b>	<b>\$16,500,000</b>	<b>0.00</b>	<b>\$13,000,000</b>	<b>0.00</b>	<b>\$13,000,000</b>	<b>0.00</b>	<b>\$13,000,000</b>	<b>0.00</b>
<b>TOTAL - FOSTER CARE CHILDRENS ACCOUN</b>	<b>\$16,500,000</b>	<b>0.00</b>	<b>\$11,637,353</b>	<b>0.00</b>	<b>\$16,500,000</b>	<b>0.00</b>	<b>\$13,000,000</b>	<b>0.00</b>	<b>\$13,000,000</b>	<b>0.00</b>	<b>\$13,000,000</b>	<b>0.00</b>

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.295 Children's Division – Purchase of Child Care

Book 3, Page 243

This section provides funding for child care services for recipients of the programs funded by the Temporary Assistance for Needy Families Block Grant (TANF), those who would be at risk of becoming eligible for TANF and low income families, general administration of the program Educare, and the Early Childhood Development Education and Care program.

**Legal Base:** RSMo 208.044; Federal – 45 CFR 98.10

**Funding Sources:** General Revenue, Federal, and Early Childhood Development Education & Care Fund (ECDEC)

**FY 2018 GR W/H:** \$40,000 (*as of March 29, 2018*)

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core reallocation within: ± \$7,100 FED PSD to EE within section to more closely align budget with planned expenditures

#### GOVERNOR:

Core reduction: (\$100,000) (GR \$40,000 PSD & FED \$60,000 PSD) core reduction – current FY 2018 withhold. Eliminates funding for Hand-Up program  
(\$42,442) (GR \$1,146 PS & FED \$41,296 PS) & (1.00) FED FTE core reduction due to consolidation of the Purchase of Child Care functions

#### HOUSE:

Same as Governor – no additional core changes

#### SENATE:

#### CONFERENCE:

## Committee Markup Annual

## FY2019 DEPARTMENT OF SOCIAL SERVICES

## Regular House Bills

	FY 2018						FY 2019						GOV AS		HOUSE	
	FY 2017		FY 2017		FY 2018		FY 2019		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE												
<b>HOUSE BILL SECTION 11.295</b>																
<b>PURCHASE OF CHILD CARE - 90103C</b>																
<b>CORE</b>																
<b>PERSONAL SERVICES</b>	<b>540,500</b>	<b>13.00</b>	<b>515,013</b>	<b>11.07</b>	<b>540,500</b>	<b>13.00</b>	<b>540,500</b>	<b>13.00</b>	<b>498,058</b>	<b>12.00</b>	<b>498,058</b>	<b>12.00</b>				
GENERAL REVENUE	14,739	0.00	14,295	0.31	14,739	0.00	14,739	0.00	13,593	0.00	13,593	0.00				
FEDERAL FUNDS	525,761	13.00	500,718	10.76	525,761	13.00	525,761	13.00	484,465	12.00	484,465	12.00				
<b>EXPENSE &amp; EQUIPMENT</b>	<b>1,330,889</b>	<b>0.00</b>	<b>641,341</b>	<b>0.00</b>	<b>431,542</b>	<b>0.00</b>	<b>438,642</b>	<b>0.00</b>	<b>438,642</b>	<b>0.00</b>	<b>438,642</b>	<b>0.00</b>				
GENERAL REVENUE	0	0.00	38,521	0.00	2,440	0.00	2,440	0.00	2,440	0.00	2,440	0.00				
FEDERAL FUNDS	1,037,669	0.00	602,820	0.00	135,882	0.00	142,982	0.00	142,982	0.00	142,982	0.00				
OTHER FUNDS	293,220	0.00	0	0.00	293,220	0.00	293,220	0.00	293,220	0.00	293,220	0.00				
<b>PROGRAM-SPECIFIC</b>	<b>187,342,499</b>	<b>0.00</b>	<b>169,815,081</b>	<b>0.00</b>	<b>185,441,846</b>	<b>0.00</b>	<b>185,434,746</b>	<b>0.00</b>	<b>185,334,746</b>	<b>0.00</b>	<b>185,334,746</b>	<b>0.00</b>				
GENERAL REVENUE	40,322,158	0.00	35,696,499	0.00	37,319,718	0.00	37,319,718	0.00	37,279,718	0.00	37,279,718	0.00				
FEDERAL FUNDS	139,739,061	0.00	126,771,317	0.00	140,840,848	0.00	140,833,748	0.00	140,773,748	0.00	140,773,748	0.00				
OTHER FUNDS	7,281,280	0.00	7,347,265	0.00	7,281,280	0.00	7,281,280	0.00	7,281,280	0.00	7,281,280	0.00				
<b>TOTAL</b>	<b>\$189,213,888</b>	<b>13.00</b>	<b>\$170,971,435</b>	<b>11.07</b>	<b>\$186,413,888</b>	<b>13.00</b>	<b>\$186,413,888</b>	<b>13.00</b>	<b>\$186,271,446</b>	<b>12.00</b>	<b>\$186,271,446</b>	<b>12.00</b>				

## Pay Plan - 0000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,150</b>	<b>0.00</b>	<b>8,565</b>	<b>0.00</b>	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	138	0.00	

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	FY2019 DEPARTMENT OF SOCIAL SERVICES								HOUSE RECOMMENDED	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.295</b>										
<b>PURCHASE OF CHILD CARE - 90103C</b>										
Pay Plan - 0000012										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,150	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,150	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,150</b>	<b>0.00</b>
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.										
<b>TOTAL - PURCHASE OF CHILD CARE</b>	<b>\$189,213,888</b>	<b>13.00</b>	<b>\$170,971,435</b>	<b>11.07</b>	<b>\$186,413,888</b>	<b>13.00</b>	<b>\$186,413,888</b>	<b>13.00</b>	<b>\$186,278,596</b>	<b>12.00</b>

